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Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Financing arrangements for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2010 to 30 June 2011

Note by the Secretary-General

I. Introduction

1. The Security Council, by its resolution 1906 (2009), decided to extend the deployment of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) until 31 May 2010, with the intention to extend it further at that date for 12 months, and authorized the continuation until that date of up to 19,815 military personnel, 760 military observers, 391 police personnel and 1,050 personnel of formed police units. By the same resolution, the Council requested the Secretary-General to conduct a strategic review of the situation in the Democratic Republic of the Congo and the Mission's progress towards achieving its mandate, taking into account the Integrated Strategic Framework for the United Nations presence in the country, and to determine, in close cooperation with the Government of the Democratic Republic of the Congo and MONUC troop-contributing and police-contributing countries, the modalities of a reconfiguration of the mandate of MONUC, in particular the critical tasks that needed to be accomplished before MONUC could envisage its drawdown.

2. The Secretary-General, in his report of 16 February 2010 (A/64/670), submitted the proposed budget for MONUC for the period from 1 July 2010 to 30 June 2011, which amounted to $1,440,094,400 in gross terms. The budget provided for the deployment of 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers, 1,050 formed police personnel, 1,234 international staff, 2,960 national staff, 609 United Nations Volunteers and 64 Government-provided personnel, including temporary positions. In paragraph 85 of its related report of 23 April 2010 (A/64/660/Add.8), the Advisory Committee on

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Administrative and Budgetary Questions recommended that the General Assembly appropriate the amount of $1,410,350,200 for the maintenance of MONUC for the 12-month period from 1 July 2010 to 30 June 2011 and stated that the recommendation was without prejudice to any future decision of the Council on the mandate of the Mission.

3. The Security Council, by its resolution 1925 (2010) of 28 May 2010, decided to extend the mandate of MONUC until 30 June 2010 and further decided that, in view of the new phase that had been reached in the Democratic Republic of the Congo, the United Nations mission in that country, MONUC, would, as from 1 July 2010, bear the title of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO). By the same resolution, the Council decided that MONUSCO would be deployed until 30 June 2011 and authorized that MONUSCO would comprise, in addition to the appropriate civilian, judiciary and correction components, a maximum of 19,815 military personnel, 760 military observers, 391 police personnel and 1,050 personnel of formed police units. By the same resolution, the Council also authorized the withdrawal of up to 2,000 United Nations military personnel by 30 June 2010 from areas where the security situation permitted such withdrawal.

4. By its resolution 64/275, the General Assembly appropriated the amount of $1,447,734,900 for MONUC for the period from 1 July 2010 to 30 June 2011, inclusive of $1,365,000,000 for the maintenance of the Mission, $70,069,600 for the support account for peacekeeping operations and $12,665,300 for the United Nations Logistics Base at Brindisi, Italy.

5. By the same resolution, the General Assembly decided to apportion among Member States the amount of $682,500,000 gross ($667,271,950 net) for the maintenance of the Mission for the six-month period from 1 July to 31 December 2010 at a monthly rate of $113,750,000 gross ($111,211,992 net), subject to a decision of the Security Council to extend the mandate of the Mission. In addition, the General Assembly decided to apportion among Member States the amount of $70,069,600 for the support account and the amount of $12,665,300 for the United Nations Logistics Base for the 12-month period from 1 July 2010 to 30 June 2011.

II. Projected resource requirements for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2010 to 30 June 2011

6. By its resolution 1925 (2010), the Security Council decided that, as from 1 July 2010, MONUC would bear the title of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) and that MONUSCO would comprise a maximum of 19,815 military personnel, 760 military observers, 391 police personnel and 1,050 personnel of formed police units, which was identical to the maximum authorized strength of military and police personnel for MONUC, on which the proposed budget for the 2010/11 period had been premised (see A/64/670).

7. By the same resolution, the Security Council authorized the withdrawal of up to 2,000 United Nations military personnel from areas where the security situation

permitted and, in addition to its other mandated activities, decided that MONUSCO should: (a) focus its efforts to support the reform of the Congolese National Police by providing training; (b) provide technical and logistical support for the organization of national and local elections, upon the request of the Congolese authorities; and (c) develop and implement, in close consultation with the Congolese authorities and in accordance with the Congolese strategy for justice reform, a multi-year United Nations justice support programme, in order to develop the criminal justice chain, the police, the judiciary and prisons in conflict-affected areas and a strategic and programmatic support at the central level in Kinshasa and support national and international efforts to bring perpetrators to justice, including by establishing prosecution support cells to assist the Force armées de la République Démocratique du Congo (FARDC) military justice authorities in prosecuting persons arrested by FARDC.

8. Accordingly, MONUSCO has repatriated a total of 1,674 military contingent personnel by the end of July 2010 from areas where the security situation permitted such withdrawal.

9. The Mission will continue to build national police capacity, as part of the broader security sector reform efforts undertaken by the Government, through the provision of training to three battalions of the Congolese National Police, the refurbishment of training centres and the mobilization of donors to provide basic supplies for pilot projects on the refurbishment and re-equipping of three training sites in Kapalata (Kisangani), Kasapa (Lubumbashi) and Kasangulu (Mbandaka). As a result of the implementation of the pilot projects, it is currently estimated that at least 1,200 Congolese national police would be fully trained and deployed in various police stations during the 2010/11 period.

10. As a result of delays in the handover to the United Nations Development Programme of some key functions for assisting the Independent Electoral Commission and the forthcoming revision of its Project to Support the Electoral Cycle (PACE), MONUSCO would focus on ensuring key advisory assistance and capacity-building, as well as limited operational assistance to the Independent Electoral Commission. MONUSCO would also facilitate the transition from the current electoral authority to the Independent National Electoral Commission to be established at the beginning of 2011 at the national and provincial levels.

11. In addition, and in response to the request from the Government of the Democratic Republic of the Congo for assistance in the conduct of elections, the Mission would support the electoral process, including through technical assistance, capacity-building and logistics support, and in addressing election-related human rights violations and abuses during the voter registration update, and national and local elections.

12. The logistics support to the electoral process would involve the deployment of electoral materials to 13 main hubs and 210 sub-hubs throughout the country in connection with the voter registration process. Further distribution of materials to 7,500 registration centres would be carried out by the Independent Electoral Commission. Owing to the short time frame of only three months set for the distribution of voter registration materials, in the preparation of the general elections scheduled for November 2011, MONUSCO would assist in the deployment of electoral materials with a combination of air, surface and water transportation. In order to assist in future planning and capacity-building in its

electoral logistics, the Independent Electoral Commission and the Government would also be involved in logistical support by road.

13. MONUSCO would have an important role in the establishment of Prosecution Support Cells to assist the FARDC military justice authorities in prosecuting persons arrested by the FARDC, and for the development and implementation of judicial administration systems, including for case management and tracking, budget, finance and personnel, and also mentoring of court administration staff at the technical level for selected institutions in conflict-affected areas and at the central level.

14. As the mandated tasks outlined in paragraphs 9 to 13 above constitute additional elements in the mandate of MONUSCO, no related provision had been included in the approved 2010/11 budget for MONUC.

15. Based on the analysis of the resource requirements for the mandated tasks of MONUSCO on the basis of which the total 2010/11 budget of $1,365,000,000 gross was approved for MONUC in General Assembly resolution 64/275, it is currently estimated that the total resource requirements for MONUSCO for the 2010/11 period would amount to $1,364,973,000 gross, which represents an overall net decrease of $27,000, in gross terms, from the budget approved for MONUC for the same period.

16. As reflected in the table below, an estimated decrease of $38.2 million is projected under military and police personnel in connection with the withdrawal of a total of 1,674 troops by the end of July 2010, primarily resulting in reduced requirements for standard reimbursements to troop-contributing countries for troop costs and major equipment, travel and rations. However, it is also currently projected that this decrease would be almost fully offset by: (a) projected additional requirements of $1.7 million under civilian personnel, which relates to the proposed establishment of a net additional total of 16 temporary international and national positions and 23 United Nations Volunteers for the six-month period from January to June 2011 to support the voter registration process in connection with the preparation for the conduct of the elections and with justice-related programmes; and (b) projected additional requirements of $36.5 million under operational costs, which is primarily attributable to the proposed deployment of 13 additional aircraft (6 fixed-wing and 7 helicopters) for a three-month period in support of the voter registration process.

17. In the light of the above, it is proposed that the amount of $1,365,000,000 appropriated by the General Assembly for the maintenance of MONUC for the 2010/11 period be maintained for the maintenance of MONUSCO for the same period, taking into account that: (a) the authorized deployment and mandated activities of MONUSCO remain, to a large extent, unchanged from those of MONUC, on which the approved 2010/11 budget was premised; (b) only one quarter of the 2010/11 financial period has elapsed in the implementation of the budget; and (c) the projected requirements related to the additional mandated tasks of MONUSCO, that is, the withdrawal of 1,674 troops by the end of July 2010, support for the voter registration process and the preparation for the conduct of the elections, the provision of training to three battalions of the Congolese National Police and support in the establishment of three Prosecution Support Cells, are currently estimated to result in a nominal net decrease of $27,000, in gross terms, compared with the 2010/11 budget approved for MONUC. Changes in resource requirements resulting from the implementation of the MONUSCO budget for the 2010/11 period will be reflected in the performance report for the same period.

Table

Financial resources

(Thousands of United States dollars. Budget year is 1 July 2010 to 30 June 2011.)

Category	*Apportionment approved for MONUSCO* (1)	*Projected requirements for MONUSCO* (2)	*Variance* Amount (3)=(1)-(2)	*Variance* Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	47 742.3	47 742.3		
Military contingents	476 268.8	438 040.3	(38 228.5)	(8.0)
United Nations police	20 795.0	20 795.0		
Formed police units	27 043.2	27 043.2		
Subtotal	**571 849.3**	**533 620.8**	**(38 228.5)**	**(6.7)**
Civilian personnel				
International staff	179 324.5	179 324.5		
National staff	64 742.6	64 742.6		
United Nations Volunteers	25 656.3	26 409.6	753.3	2.9
General temporary assistance	7 288.5	8 227.4	938.9	12.9
Subtotal	**277 011.9**	**278 704.1**	**1 692.2**	**0.6**
Operational costs				
Government-provided personnel	2 560.5	3 393.3	832.8	32.5
Civilian electoral observers				
Consultants	189.8	189.8		
Official travel	9 064.3	9 543.4	479.1	5.3
Facilities and infrastructure	125 179.4	124 474.1	(705.3)	(0.6)
Ground transportation	37 696.9	38 585.2	888.3	2.4
Air transportation	238 443.3	271 398.9	32 955.5	13.8
Naval transportation	1 719.6	1 797.6	78.0	4.5
Communications	38 511.4	39 997.0	1 485.6	3.9
Information technology	13 316.2	13 815.5	499.3	3.7
Medical	16 377.7	16 033.0	(344.7)	(2.1)
Special equipment	8 665.7	8 127.9	(537.8)	(6.2)
Other supplies, services and equipment	22 914.0	23 792.5	878.5	3.8
Quick-impact projects	1 500.0	1 500.0		
Subtotal	**516 138.8**	**552 648.1**	**36 509.3**	**7.1**
Gross requirements	**1 365 000.0**	**1 364 973.0**	**(27.0)**	—
Staff assessment income	30 456.1	30 574.0	117.9	0.4
Net requirements	**1 334 543.9**	**1 334 399.0**	**(144.9)**	—
Voluntary contributions in kind (budgeted)	4 000.0	4 000.0		
Total requirements	**1 365 000.0**	**1 364 973.0**	**(27.0)**	—

The symbol "—" denotes zero or less than 0.1 per cent.

18. Under military contingents, the projected decrease of $38,228,500 relates to the repatriation of 1,674 military contingent personnel by the end of July 2010, which would result in reduced requirements for standard reimbursements for troop costs and major equipment, rotation travel, rations and daily and recreational leave allowances.

19. Projected additional requirements totalling $1,692,200 under civilian personnel relate to the proposed establishment of 23 additional United Nations Volunteer positions and the proposed net increase of 16 temporary positions, comprising the establishment of 10 international positions and 8 National Officer positions, offset by the abolishment of 2 National General Service positions, to be funded under general temporary assistance. These 39 temporary positions would be required to strengthen the capacity of the Electoral Assistance Division (28 positions), the Human Rights Office (8 positions) and the Rule of Law Office (3 positions) to support the voter registration process and the preparation for the conduct of the elections, as well as for the establishment of Prosecution Support Cells. The cost estimates are based on the deployment of the temporary positions for a six-month period from 1 January to 30 June 2011.

20. Projected additional requirements of $832,800 under Government-provided personnel relate to the proposed deployment of 25 military justice experts for the period from 1 January to 30 June 2011 to support security sector reform through the establishment of three Prosecution Support Cells. The resource requirements take into account a delayed deployment factor of 5 per cent.

21. Projected additional requirements of $479,100 under official travel are primarily attributable to travel by staff in the Electoral Assistance Division and the Mission Support Division in connection with substantive and logistical support of the voter registration process and in preparation for the national and local elections.

22. The projected decrease of $705,300 under facilities and infrastructure primarily relates to reduced requirements for reimbursements to troop-contributing countries for self-sustainment, in connection with the repatriation of 1,674 military personnel by the end of July 2010, offset in part by additional requirements for the acquisition of prefabricated facilities and generators and for alteration and renovation services, in connection with support for the voter registration process and the refurbishment of three national police training centres.

23. Projected additional requirements of $888,300 under ground transportation relate to the acquisition of additional light vehicles in support of the voter registration process and of the training of Congolese National Police.

24. Projected additional requirements of $32,955,500 under air transportation relates to the proposed deployment of 13 additional aircraft (6 fixed-wing and 7 helicopters) for a three-month period, the number of which takes into account the short time frame of three months for the distribution of electoral materials for the voter registration process to 13 main hubs and 210 sub-hubs throughout the country.

25. The projected increase of $1,485,600 under communications primarily relates to additional requirements for the acquisition of additional communications equipment, including radios, base station satellite and other equipment, for the additional temporary personnel and for commercial communications in connection with the preparation for the elections, as well as additional requirements for public

information services related to outreach materials for human rights and justice support programmes.

26. Projected additional requirements of $499,300 under information technology primarily relate to the acquisition of additional information technology equipment for the additional temporary personnel in connection with the voter registration process, as well as the acquisition of additional spare parts and supplies.

27. The projected decrease of $344,700 under medical relates to reduced requirements for reimbursements to troop-contributing countries for self-sustainment, in connection with the withdrawal of 1,674 military contingent personnel by the end of July 2010.

28. The projected decrease of $537,800 under special equipment relates to reduced requirements for reimbursements to troop-contributing countries for self-sustainment, in connection with the withdrawal of 1,674 military personnel by the end of July 2010.

29. Additional requirements of $878,500 under other supplies, services and equipment primarily relate to freight and related charges for the internal movement by surface transport of voter registration materials between the main hubs and their sub-hubs, which in some cases averages a distance of 300 kilometres.

III. Actions to be taken by the General Assembly

30. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Approval of the establishment of 39 temporary positions, comprising 23 United Nations Volunteer positions and a net total of 16 international and national positions to be funded under general temporary assistance, to support the voter registration process in connection with the preparation for the conduct of elections and to support justice-related programmes, and in addition to the civilian staffing establishment approved for MONUC for the 2010/11 period under the provisions of General Assembly resolution 64/275; and**

(b) **Assessment of the amount of $682,500,000 for the period from 1 July 2010 to 30 June 2011, which represents the balance between the appropriation of $1,365,000,000 for the same period and the amount of $682,500,000 already assessed for the period from 1 July to 31 December 2010 under the provisions of General Assembly resolution 64/275.**